

<u>Expense</u>	<u>Actuals</u> <u>2018</u>	<u>Forecast</u> <u>2027</u>	<u>2018-27</u> <u>CAGR</u>
Electric Distribution Expenses (FERC 580-598)	250,363	291,100	1.7%
Customer Accounts Expenses (FERC 901-905)	49,777	54,946	1.1%
Administrative and General Expense - (FERC 920-935)*	131,363	157,116	2.0%
Sub-total	431,503	503,162	1.7%
Less: Incremental Electric Distribution Expenses associated with CEJA and Multi-year Integrated Grid Plan			
- Smart Grid, Grid Resiliency and plan implementation (in FERC 580-598)		13,907	
- Beneficial Electrification (in FERC 588)		8,464	
- Digital development and related trailing O&M		5,104	
- Third Party Credit Card Payment Fees (in FERC 903)		3,117	
Net	431,503	472,570	1.0%

**After Wages and Salaries Allocation and adjustment for non-service portion of pension and OPEB*